

Wichita Transit

Mission. The mission of Wichita Transit is to provide reliable and economical transportation to all citizens in Wichita.

Overview. Wichita Transit (WT) operates 49 buses on 18 fixed routes, and 22 para-transit vans that provide service to physically challenged individuals on a curb-to-curb basis. Public transportation is provided from 5:30 a.m. to 7 p.m. Monday through Saturday. In 1998, the Westside Connector was initiated to serve a lower density area in west/northwest Wichita. A 16 passenger van combines fixed route service with point deviation enabling passengers to reach destinations in close proximity to the fixed route. WT para-transit service is augmented with vans leased to local social service agencies that operate vans for client transport.



Vans provide curb-to-curb service.

The downtown Transit Center serves as the hub for bus transfers. In late 1999, administration and maintenance services moved into a new Transportation Operations Center (TOC). The building was financed with 80 percent Federal funds and 20 percent local funds.

Operating resources are from Transit revenue, General Fund subsidies, and state and federal grants.

Financial Summary All Transit Funds (in thousands)			
	1998	1999	2000
Local Revenue	4,746	4,668	4,634
Grant Revenue *	978	2,550	3,215
Trolley Revenue**	111	127	210
Revenue - All Sources	5,535	7,345	8,059

*Detail presented in Grant Revenue presentation.

**Detail presented in Trolley Fund presentation.

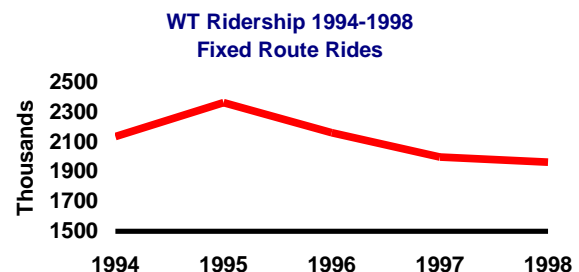
Finance and Operations. The 1999 and the 2000 budgets reflect reductions in locally funded operating expenditures without decreases in service levels. Greater levels of grant

support absorb operating costs and finance improvements in facilities, equipment and service. During 1999 - 2001, the financial outlook is improved due to state and federal grant awards for growing costs associated with the Americans with Disabilities Act (ADA), and capital investment in facilities and equipment. In 1998, 22 percent of the operating expenditures were grant funded, 28 percent is projected for 1999, and 34 percent is projected for years 2000 and 2001.

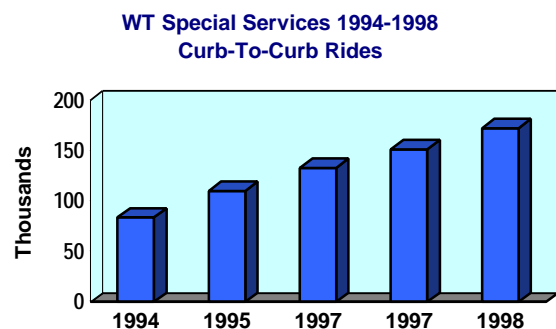
The proposed budget continues the Westside Connector, which has experienced a steady growth in ridership. The budget also includes contingencies for fuel price increases; expenditures associated with moving to the new TOC facility; enhanced fixed route service; and state and federal grant dollars for program development. Except for the contingencies, the fund would have a positive cash flow.

Public transportation provided 1,966,500 rides through the fixed route system in 1998. Even with the addition of the West Side Connector, fixed route ridership decreased 1.6 percent in 1998 (from 1997), continuing a trend of declining ridership. Approximately 45 percent of the West Side Connector riders connect to the fixed bus route system.

While regular bus ridership has been declining, special

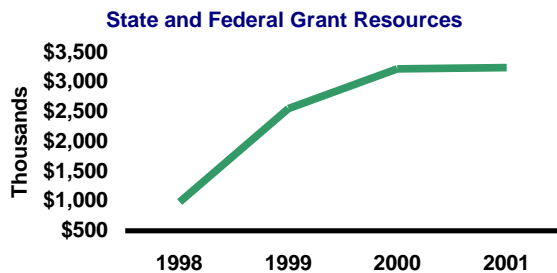


service rides for mobility impaired citizens have been rising sharply over the last 5 years. In 1998, Transit provided 173,000 special curb-to-curb rides, reflecting an increase of 14 percent above 1997. Curb-to-curb service is more costly than fixed route service resulting in an overall growing cost



to provide a comparable number of rides.

Beginning in 1999, the FTA grant provides assistance for ADA mandated services. In addition, all buses on fixed routes will be equipped with wheel chair lifts, providing increased service options to physically challenged citizens. State and federal assistance had been on a steady decline. With the 1999 grant awards, the trend reversed. The actual grant awards for public transportation in the Wichita community increased and are projected to remain at the higher levels for several years.



Plans are developing for service enhancements funded from state and federal grant awards beginning in 1999. Grants will fund selected fixed route enhancements and improvements to bus stops for easier wheel chair access.

Federal grant dollars are dedicated to providing access to jobs. Service for families transitioning from public assistance

to employment is being developed and coordinated among service agencies. Transportation assistance will be provided to day care facilities, medical appointments, and other points of need in working families.

In addition to service enhancements, grant funding will be used to replace the 1983 buses and rehabilitate aged buses. Grant funds will also supplement investment in scheduling and fleet maintenance technology.

The City is continually challenged to improve cost and revenue efficiencies while maintaining or increasing service levels. In 1998, operating costs per ride decreased 11 percent from 1997. Though fare increases were not introduced, cost recovery from fares increased as a result of decreased operating costs. Additional operating efficiencies are anticipated with the TOC facility, as well as more efficient use of overtime. New technology is being initiated to assist with route and fleet maintenance scheduling which should further improve operating efficiencies.

Selected Performance Measures			
	1998	1999	2000
Cost recovery from fares	31.6%	28.4%	26.8%
Operating cost per ride	\$1.99	\$2.16	\$2.20

Transit Fund Budget Summary					
	1998 Actual	1999 Adopted	1999 Revised	2000 Adopted	2001 Approved
Transit Fund Revenue	4,746,654	4,919,910	4,667,640	4,634,320	4,649,680
Personal Services	2,869,628	3,093,230	2,806,920	3,027,690	3,112,450
Contractual Services	609,662	751,440	791,940	819,230	840,550
Commodities	417,921	642,490	629,670	640,600	643,700
Capital Outlay	0	0	0	0	0
Other	365,594	356,620	451,050	380,740	332,580
Total Transit Fund Expenditures	4,262,805	4,843,780	4,679,580	4,868,260	4,929,280
Revenue Over (Under) Expenditures	483,849	76,130	(11,940)	(229,770)	(275,130)
Transit Fund Balance	580,862	656,992	568,922	334,982	55,382
Position Summary					
Total full-time	110	110	112	112	112
Total part-time	2	2	2	2	2
Total FTE	111	111	113	113	113